Supplementary Information for Legislative Review

2002-2003 Departmental Expenditure Estimates

Manitoba
Sport

102-06790/

SPORT

SUPPLEMENTARY INFORMATION

FOR

LEGISLATIVE REVIEW

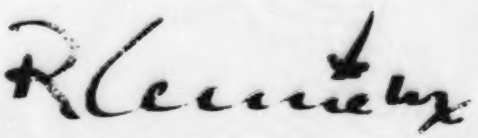
2002/2003 EXPENDITURE ESTIMATES

PREFACE

This document has been produced by Sport as a supplement to its Printed Estimates of Expenditure. It is intended to provide background information on Sport funding which complements the information contained in the Printed Estimates of Expenditure.

The contents of this supplement are organized into three parts. The first part provides an overview of Sport's 2002/03 budget requirements. The second part provides program and financial information including details of staffing requirements and expenditures. The information in part two is organized on the basis of existing main appropriations so that it will provide an easy cross-reference to the Printed Estimates of Expenditure. Part three provides a five-year historical budget comparison. A standard glossary of terms is also included at the end of the document.

This document has been developed to assist members of the Legislature in the review of the Printed Estimates of Expenditure. It is hoped that it will provide a meaningful information supplement and that it will meet the needs of the users of the information. I welcome feedback as to the usefulness of this supplementary information.



Honourable Ron Lemieux
Minister Responsible for Sport

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PART 1

OVERVIEW

SPORT

MINISTER

Honourable Ron Lemieux

HISTORICAL BACKGROUND

In February 1996, the responsibility for the Fitness Directorate was transferred to . e Recreation & Wellness Branch of the Department of Culture, Heritage & Citizenship. On April 1, 1996, the Sport Directorate was merged with the Manitoba Sports Federation to form Sport Manitoba.

Sport Manitoba is responsible for the implementation of the Province of Manitoba Sport Policy through the development of a coordinated plan which integrates the roles and responsibilities of all partners in the provincial sport delivery system. Sport Manitoba provides the resources and funding support necessary to recognized organizations to achieve Sport Policy objectives and to ensure the delivery of specific sport development initiatives such as the Manitoba Games, Team Manitoba, coaches/officials certification and the Best Ever Athlete Development Program. Sport Manitoba is accountable to the Minister through a 15-member Board of Directors and through submission of an annual business plan.

ROLE AND MISSION STATEMENT

To provide financial assistance to Sport Manitoba and other major sport initiatives and ensure compliance with the terms and conditions of the funding agreements between the Province and those entities.

To represent the Province in intergovernmental affairs relating to Sport and provide direct support to special events such as the Team Canada Volleyball Centre and the 2003 Western Canada Summer Games.

To request technical assistance from Sport Manitoba as required.

STATUTORY RESPONSIBILITIES

The Fitness and Amateur Sport Act

The Boxing Commission Act

Schedule 1

SPORT
Expenditure Summary
By Main Appropriation

		Estimates of Expenditure 2002/03 $(000's)	Change From 2001/02 %	Estimates of Expenditure 2001/02 $(000's)*
	Summary of Programs			
1.	Sport	**10,313.6**	(0.5)	10,365.9
2.	Amortization and Other Costs Related to Capital Assets	**1.3**	(35.0)	2.0
	Total Appropriations for Sport	**10,314.9**	(0.5)	10,367.9
	Summary of Expenditure Appropriations			
	Operating Expenditures	**10,313.6**	(0.5)	10,365.9
	Capital Grants	-		-
	Infrastructure	-		-
	Amortization	**1.3**	(35.0)	2.0
	Total Appropriations for Sport	**10,314.9**	(0.5)	10,367.9

***Reconciliation Statement**
$(000's)

Printed Main Estimates of Expenditure 2001/02	10,367.9
Estimates of Expenditures 2001/02 (Adjusted)	10,367.9

Schedule 2

SPORT
Expenditure Summary

By Salaries, Employee Benefits, Other Expenditures, Grants and Amortization

Element	**Estimates of Expenditure 2002/03 $(000's)**	Estimates of Expenditure 2001/02 $(000's)
Salaries & Employee Benefits	**16.5**	16.2
Other Expenditures	**28.0**	30.6
Grants	**10,269.1**	10,319.1
Amortization and Other Costs Related to Capital Assets	**1.3**	2.0
Total Expenditures	**10,314.9**	10,367.9

Schedule 3

SPORT
Position Summary By Appropriation

Res. No.	Approp. No.	Division/Branch	Estimates of Expenditure 2002/03 ($000's) FTE	$(000's)	Estimates of Expenditure 2001/02 ($000's) FTE	$(000's)
28-1	28-1A	Sport	**0.50**	**16.5**	0.50	16.2

Community Support Programs is responsible for the administration of Sport Funding.

Schedule 4

SPORT
Position Summary By Staff Category
2002/03

	Division	Managerial FTE	$	Professional/ Technical FTE	$	Administrative Support FTE	$	Total FTE	$
28-1	Sport	-	-	-	-	0.50	15.0	0.50	15.0
	Total	**-**	**-**	**-**	**-**	**0.50**	**15.0**	**0.50**	**15.0**

Explanation

1. Reconciliation of Salary Amount:

Total Salary Costs per above	15.0
Employee Benefits	1.5
Net Salary Costs per Schedule 2	16.5

PART 2

PROGRAM AND FINANCIAL INFORMATION

Resolution No.	Approp. No.	SPORT (28) Details of Appropriation	**Estimates of Expenditure 2002/03 $(000's)**	Estimates of Expenditure 2001/02 $(000's)
28-1	1.	SPORT	**10,313.6**	10,365.9
		Provided financial assistance to Sport Manitoba and other major sport initiatives. Provides support for the Team Builders Program to expand participation in sport at the community level.		
	(a)	Support Services	**44.5**	46.8
	(b)	Sport Manitoba	**10,065.0**	10,065.0
	(c)	Major Sport Initiatives	**175.0**	225.0
	(d)	Manitoba Boxing Commission	**29.1**	29.1

SUB-APPROPRIATIONS 28-A, B, C, D

SPORT

OBJECTIVES

To provide financial assistance to Sport Manitoba and other major sport initiatives and ensure compliance with the terms and conditions of the funding agreements between the Province and those entities.

To represent the Province in intergovernmental affairs relating to Sport and provide direct support to special events such as major international volleyball competitions and the 2003 Western Canada Summer Games.

To request technical assistance from Sport Manitoba as required.

ACTIVITY IDENTIFICATION

Provides resources for special sport initiatives and administration costs related to the delivery of sport programming.

Provides the resources and funding support necessary to recognized sport organizations through Sport Manitoba to achieve sport policy objectives and to ensure delivery of specific sport development initiatives.

Provides financial support to the Team Canada Volleyball Centre. Manitoba will work with the Centre's Host Management Committee to achieve policy objectives and to monitor the activities and operation of the training centre.

The Team Builders Program will provide assistance for designated pilot projects undertaken by the Department in partnership with the community, other departments and levels of government to enhance child and youth participation in positive leisure pursuits.

Provides an operating grant for the administration of the Manitoba Boxing Commission Act.

EXPECTED RESULTS

- continued implementation of the Province of Manitoba Sport Policy with a particular focus on those aspects of Sport Manitoba's new Manitoba Action Plan for Sport which are most consistent with the Province's overall sport development priorities – increased access and participation at the grassroots level; greater striving for excellence and achievement at the high performance level; increased respect and support for front-line volunteers in the sport delivery system; and maximizing the effective use of available resources toward the achievement of sport development outcomes.

- compliance with the terms and conditions of funding agreements between the Province and Sport Manitoba, the Team Canada Volleyball Centre and the 2003 Western Canada Summer Games.

- provision of consultation services to the Host Management Committee of the Team Canada Volleyball Centre resulting in an increased and more diversified revenue base and enhanced programming and athletic achievement.

- leadership and administration for bid processes and recommendations regarding the hosting of upcoming regional, national and international sporting events, including formulation of an assessment template for evaluating potential bid opportunities.

- design and implementation of pilot projects which provide at-risk youth with greater opportunities to participate in sports and recreation programs and other positive leisure pursuits, including projects which engage aboriginal young people in sport and recreation activities in a manner consistent with the cultural and traditional values of aboriginal peoples.

- implementation of the requirements outlined in the Manitoba Boxing Commission Act.

SUB-APPROPRIATIONS 28-A, B, C, D
SPORT

	Estimates of Expenditure 2002/03 FTE	$(000's)	Estimates of Expenditure 2001/02 FTE	$(000's)
a) Support Services				
(1) Salaries				
Administrative Support	**0.50**	**15.0**	0.50	14.6
Employee Benefits		**1.5**		1.6
Total Salaries & Employee Benefits	**0.50**	**16.5**	0.50	16.2
(2) Other Expenditures				
Supplies and Services		**13.8**		-
Other Operating		**14.2**		30.6
Total Other Expenditures		**28.0**		30.6
b) Sport Manitoba		**10,065.0**		10,065.0
c) Major Sport Initiatives				
(1) Team Canada Volleyball Centre		**75.0**		75.0
(2) 2003 Western Canada Summer Games				
(a) Grant Assistance		-		(200.0)
(b) Less: Recoverable from Rural Economic Development Initiatives		-		(200.0)
Subtotal (2)		-		-
(3) Team Builders Program		**100.0**		100.0
(4) Other Events		-		50.0
Subtotal (c)		**175.0**		225.0
Manitoba Boxing Commission		**29.1**		29.1
TOTAL SUB-APPROPRIATIONS	**0.50**	**10,313.6**		10,365.9

Resolution No.	Approp. No.	SPORT (28) Details of Appropriation	**Estimates of Expenditure 2002/03 $(000's)**	Estimates of Expenditure 2001/02 $(000's)
28-2	2.	AMORTIZATION AND OTHER COSTS RELATED TO CAPITAL ASSETS	**1.3**	2.0
		Provides for costs related to capital assets		
		(a) Desktop Services		
		(1) Amortization Expense-Hardware and Transition	**1.1**	1.6
		(2) Amortization Expense-Enterprise Software	**0.2**	0.4
		Subtotal (a)	**1.3**	2.0

PART 3

HISTORICAL INFORMATION

SPORT
Five Year Expenditure And Staffing Summary By Main Appropriation
For The Fiscal Year Ending March 31, 2003

	Actual/Adjusted* Estimates Of Expenditures						Adjusted Estimates of Expenditures		Printed Main Estimates of Expenditures	
	1998/99		1999/00		2000/01		2001/02		2002/03	
	FTE	$(000's)	FTE	$(000's)	FTE	$(000's)	FTE	$(000's)	FTE	$(000's)
Sport	0.50	15,519.2	0.50	10,544.8	0.50	11,461.1	0.50	10,365.9	0.50	10,313.6
Amortization and Other Costs Related to Capital Assets				1.7		1.9		2.0		1.3
Total	**0.50**	**15,519.2**	**0.50**	**10,546.5**	**0.50**	**11,463.0**	**0.50**	**10,367.9**	**0.50**	**10,314.9**

* Adjusted figures reflect historical data on a comparable basis for the effects of reorganization, during the years under review.

PART 4

GLOSSARY

GLOSSARY

Cost Element

A cost element is a classification of expenditures according to the nature of expense such as salaries, supplies and services, etc., which identifies the object of expenditure out of appropriation funds. The government accounting system tracks expenditures according to the following cost element groups:

Cost Element Group	Components
Salaries	Regular Earnings, Other Earnings (overtime, shift premium), Ministers and Members of the Legislative Assembly, Fringe Benefits, Other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Benefit Chargeback.
Grants and Transfer Payments	Discretionary Grant, Nondiscretionary Grant, Transfer Payment, Valuation Allowance, Capital Grant.
Transportation	Vehicles, Aircraft, Other (taxi, bus, freight, rail), Travel Agency Fees, Freight/Courier.
Communication	Telephone, Electronic Communication Services, Postal Services, Advertising/Program Promotion, Radio Systems, Other.
Supplies and Services	Operating Supplies, Materials, Office Supplies, Maintenance, Other Services, Rentals, Professional Services, Utilities, Other Fees.
Public Debt	Credit/Debit Card Fees, Gain/Loss on Foreign Exchange, Interest on Debt, Discount on Debt, Amortization - Debt, Interest Charges, Other Charges.
Minor Capital	Land, Buildings, Vehicles, Machinery & Equipment, Computers, Furniture, Leasehold Improvements, Loss on Sale of an Asset, Amortization Expense.

Other Operating	Accommodations, Food and Beverage, Computer Related Charges, Insurance Costs, Publications, Allowances and Other Financial Compensation, Other Personnel Costs (relocation/transfer costs), Other Operating (membership fees, hospitality, employee training, uniforms, conference/ convention registration fees, incidental allowances), Imputed Surcharges.
Financial Assistance and Related Costs	Clothing for Citizens, Fees and Services, Assistance Payments (food, shelter, allowances, utilities), Transportation Health, Special Needs.

Employee Benefits

Costs incurred by government for its contributions to the Employment Insurance Program, the Canada Pension Plan, the Group Life Insurance Plan and the Ambulance, Hospital Semi-Private Plan, as well as the payments made under the Dental Plan, the Long-Term Disability Plan and the Levy for Health & Post Secondary Education.

Estimates of Expenditure (Adjusted)

A re-alignment of the previous year's estimates of expenditure for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.

Full Time Equivalent

Measurement for number of positions. Every full-time regular position represents one full-time equivalent position. Other categories (e.g., term, departmental, sessional, contract) are measured in proportional equivalents, e.g., a program with a vote of 1.50 term FTE could hire staff in any combination that results in a total of 1½ years (or 78 weeks) of employment (e.g., 6 staff for 3 months (13 weeks) each; 2 staff for 9 months (39 weeks) each; 1 full time and 1 half time staff for 1 year; 3 half time staff for 1 year, etc.).

Staff Categories

Managerial

Positions which have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,

- the organization's results and impacts.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are employees classified within the following components and/or series:

Education	Engineers (O.P.E.E.P.M.)
Health	Legal Aid Lawyers (L.A.L.A.)
Legal, Inspection and Regulatory	Crown Attorneys (M.A.C.A.)
Physical Sciences	Doctors (M.M.A.)
Social Sciences	L.A.M.C. Staff
Trades, Operations and Services	Professional Officer Series
Personnel Officer Series	
Administration (with the exception of the Administrative Officer Series)	

NOTE: Those employees designated as managers and also classified within one of the above components or the excluded component shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are employees classified within the clerical component or the Administrative Officer series.

Staff Turnover Allowance

An adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.